



# Memorandum

**To:** Members of the City of Bloomington Common Council  
**From:** Information and Technology Services Department  
**Date:** July 16, 2008

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This memo pertains to the 2009 ITS line-item and Telecommunications Nonreverting Fund budget proposals. This 2009 budget proposal was crafted using a zero-based budgeting approach and integrates with the City's emerging strategic plan and Mayor Kruzan's strategic initiatives: Community Commerce, Community Collaboration, Community Condition and Community Character.

ITS is primarily an internally servicing department providing the technical foundation for City operations. Our mission is to provide — through the forward-looking application of information technology — the omnibus IT services, tools, training and resources necessary to maintain mission-critical City systems; empower City staff to excel in their work; and engage our community electronically in its own governance. We support and enable the operations of the City and through that work further the City's mission to preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards.

I wish to acknowledge and commend ITS staff for their hard work and assistance in crafting this budget. Applying a zero-based methodology necessarily involves all staff to a greater extent in the budget process than would otherwise be the case. Their contribution in all aspects of their work is greatly appreciated.

ITS is divided into three operational divisions: Technology Support, Systems & Applications, and Geographic Information Systems. But our work covers a lot more ground than these areas would indicate. Our general areas of operations include:

- Planning/Administration/Operations
- Technology Support
- Multimedia Digitization, Capture & Production Support
- Networking & Network Security
- Systems & Server Administration

- Enterprise Systems Support & Maintenance
- User Needs Assessment and Systems Analysis
- Application Development & Programming
- GIS Technology, Spatial Data Production, Maintenance & Analysis
- Public Initiatives, Commissions & Community Telecommunications Support
- Technology Training
- Website, eGovernment & Public Communications Technology

Although broad in responsibilities, the major elements of our 2009 budget proposal are centered on core IT needs such as computer capital replacement, software maintenance, and building staff capacity through the addition of an FTE Technology Support Specialist and increased funding for staff travel and training. The major elements of the 2009 ITS budget proposal follow:

- The most important aspect of our ITS budget proposal is our request to add staff capacity in frontline desktop technology support to meet the increased services and support needs of City staff. City staff are using existing technology more frequently and in greater depth. We are continually deploying new and more specialized systems. Staff are broadening their use of technology beyond desktop and standard applications.

We currently have three Technology Support Specialists who provide hands-on support to City staff at 27 supported sites throughout and outside of the City of Bloomington corporate boundary. One serves at the Utilities Service Center, one serves at City Hall, and one at remote sites including Police, Fire, and divisions of Parks and Public Works. Despite our exemplary staff there is simply more demand for technology support than we have staff resources to accommodate at the level of excellence our sister departments and our strategic plan demands. We request an additional FTE Technology Support Specialist position be added to our Technology Support group to provide additional support capacity.

- The City's strategic plan calls for investments in building staff capacity through education and training opportunities — embracing the City as a learning organization. This is particularly critical to ITS; our ability to innovate and bring new technology into the enterprise is dependent on the skill and professional knowledge of our team.

We propose increased travel and training funding, allowing targeted ITS members the opportunity to pursue certifications or other relevant training opportunities. After several years of limited training opportunities this proposal is an important step toward building a learning organization in ITS, retaining highly qualified, skilled and empowered employees and rewarding staff with professional development opportunities of which all of the City will benefit.

- We propose increasing our office supplies based on our zero-based needs and to accommodate our proposed FTE Technology Support Specialist.

- We propose the continued funding of our capital replacement cycle for desktops, laptops, monitors, printers and peripherals in 2009. We also provide for the scheduled replacement for servers and critical networking equipment.
- We propose in this budget to assist the City in reducing General Fund expenditures in 2009. We are tapping the Telecom Nonreverting Fund for certain expenditures as well as two smaller ITS funds: the Enhanced Access Fund and Electronic Maps Generation Fund.
- We provide for the funding of Community Access Television Services (CATS) in 2009. CATS provides video services to the City and Bloomington public. CATS is jointly funded by the City, Monroe County government and the town of Ellettsville. Investments in public access and community media ensure an open, approachable and interactive government where citizens are part of the decision making process.

There are other facets of the 2009 budget that I am looking forward to discussing with you. I think you will find the ITS proposal in keeping with the City's Strategic Plan, the Mayor's vision for our community and sound IT management. I would appreciate your feedback and support.

### Information & Technology Services 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	1,144,423		1,144,423	1,221,855		1,221,855	77,432
200 - Supplies	17,582		17,582	27,324		27,324	9,742
300 - Other Services	136,061		136,061	179,265		179,265	43,204
400 - Capital Outlays	127,000		127,000	0		0	(127,000)
<b>Total</b>	<b>1,425,066</b>	<b>0</b>	<b>1,425,066</b>	<b>1,428,444</b>	<b>0</b>	<b>1,428,444</b>	<b>3,378</b>

Employees	2008 Budget	2009 Budget	# Change
Regular	17.00	18.00	1.00
Temporary	0.000	0.000	0.00
<b>Total</b>	<b>17.000</b>	<b>18.000</b>	<b>1.00</b>

### Telecommunications 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		5,000	5,000		5,000	5,000	0
300 - Other Services		495,838	495,838		514,736	514,736	18,898
400 - Capital Outlays		218,000	218,000		407,000	407,000	189,000
<b>Total</b>	<b>0</b>	<b>718,838</b>	<b>718,838</b>	<b>0</b>	<b>926,736</b>	<b>926,736</b>	<b>207,898</b>

Employees	2008 Budget	2009 Budget	# Change
Regular			0.00
Temporary			0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



Department: TELECOMMUNICATIONS		2007	2007	2008	2009	\$	%
Fund: NON-REVERTING (401-25)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>							
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies	4,500	2,006	5,000	5,000		
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>		4,500	2,006	5,000	5,000		
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract	49,500	17,160	49,500	30,000	-19,500	(39.39%)
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops	25,500	13,268	50,500	50,500		
32	Communication & Transportation						
3210	Telephone				8,420	8,420	
3220	Postage						
3230	Travel	500		500	800	300	60.00%
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: TELECOMMUNICATIONS		2007	2007	2008	2009	\$	%
Fund: NON-REVERTING (401-25)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance	23,000	560	25,000	39,000	14,000	56.00%
	3650 Other Repairs & Maintenance	18,000	6,000	18,000	18,000		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other	25,000	16,821	25,000	20,000	-5,000	(20.00%)
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	700	529	700	1,500	800	114.29%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment				1,200	1,200	
	3950 Landfill Fees						
	3960 Grants	20,000	20,000	20,000	20,000		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio	297,035	297,035	306,638	325,316	18,678	6.09%
	3990 Other Services and Charges						
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>459,235</b>	<b>371,372</b>	<b>495,838</b>	<b>514,736</b>	<b>18,898</b>	<b>3.81%</b>
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	25,000	15,974	50,000	40,000	-10,000	(20.00%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	203,987	158,528	168,000	220,000	52,000	30.95%
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen				147,000	147,000	
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		<b>228,987</b>	<b>174,502</b>	<b>218,000</b>	<b>407,000</b>	<b>189,000</b>	<b>86.70%</b>
<b>TOTAL - ALL CATEGORIES:</b>		<b>692,722</b>	<b>547,881</b>	<b>718,838</b>	<b>926,736</b>	<b>207,898</b>	<b>28.92%</b>